

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Agency Wide

There are 3 Programs in this DP

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

Program(s): 040 080 110

This decision package requests the transfer of funds among Department of Social and Health Services (DSHS) programs or between DSHS and other state agencies.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(182,000)	(182,000)	(364,000)
Total Cost	(182,000)	(182,000)	(364,000)

Staffing

Package Description:

Program(s): 040

The budget for the Division of Developmental Disabilities (DDD) includes an appropriation of funds that are contracted with the Department for the Services for the Blind (DSB). These funds have been part of the DDD appropriation for many years but they do not support any DDD clients.

The 2001-03 appropriations to DDD included \$361,882 that is passed through to the DSB via contract. That agency then passes the funds through to the Deaf-Blind Service Center in King County, also by way of contract. This step would transfer these funds directly to DSB. The carry forward budget is the annual Fiscal Year 2003 amount of \$182,288 for both Fiscal Year 2004 and Fiscal Year 2005.

Program(s): 080 110

As of July 1, 2002, the Payment Review Program (PRP) was transferred to the Medical Assistance Administration (MAA).

The PRP is a DSHS-wide program that utilizes advanced technological tools and software to prevent inappropriate provider billings, and improve fraud, abuse, and waste detection activities across multiple DSHS payment systems. As of July 1, 2002, the PRP has become part of MAA/Information Services Division, which at this time is the primary user of the PRP system.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Program(s): 040

DDD will effectively and efficiently use resources to accomplish the values, principles, and the mission of DDD while maintaining accountability for public and client safety and authorized resources.

Program(s): 080 110

The PRP activities are included on the DSHS Balanced Scorecard under Public Trust. DSHS is committed to find and minimize fraud and error.

Performance Measure Detail

Goal: 01Z DSHS Accounts for Its Use of Public Dollars

No measures submitted for package

Incremental Changes

FY 1

FY 2

Goal: 20Z DSHS finds and eliminates fraud and error.

No measures submitted for package

Incremental Changes

FY 1

FY 2

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Program: 110

Goal: 08K Continue to creatively improve business processes

Incremental Changes

FY 1

FY 2

No measures submitted for package

Reason for change:

Program(s): 040 080 110

To simplify the budget and appropriation processes.

Impact on clients and services:

Program(s): 040 080 110

None

Impact on other state programs:

Program(s): 040 080 110

None

Relationship to capital budget:

Program(s): 040 080 110

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Program(s): 040 080 110

Not applicable

Alternatives explored by agency:

Program(s): 040 080 110

The alternative was chosen because this transfer will align the budget with the administration where costs will be incurred.

Budget impacts in future biennia:

Program(s): 040 080 110

None

Distinction between one-time and ongoing costs:

Program(s): 040 080 110

This is a transfer only.

Effects of non-funding:

Program(s): 040 080 110

Non-funding would cause the accounting records to be inconsistent with program goals and increase administrative overhead.

Expenditure Calculations and Assumptions:

Program(s): 040

None

Program(s): 080

FTEs (5)

General Fund State (\$ 887,202)

General Fund Federal (\$ 1,937,798)

Total (per Fiscal Year) (\$ 2,825,000)

Program(s): 110

FTEs 5

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General Fund State \$ 887,202
General Fund Federal \$ 1,937,798
Total (per Fiscal Year) \$ 2,825,000

Object Detail

Overall Funding

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
A Salaries And Wages	(44)	(44)	(88)
B Employee Benefits	(492)	(492)	(984)
E Goods And Services	536	536	1,072
N Grants, Benefits & Client Services	(182,000)	(182,000)	(364,000)
Total Objects	(182,000)	(182,000)	(364,000)

DSHS Source Code Detail

Overall Funding

Fund 001-1, General Fund - Basic Account-State

Sources Title

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
0011 General Fund State	(182,000)	(182,000)	(364,000)
Total for Fund 001-1	(182,000)	(182,000)	(364,000)
Total Overall Funding	(182,000)	(182,000)	(364,000)

Funding Totals by Program

Dollars in Thousands

Program

	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
040 Div of Developmntl Disab	0.0	0.0	(182)	(182)	(182)	(182)
080 Medical Assistance	5.0	5.0	887	887	2,825	2,825
110 Admin & Supporting Svcs	(5.0)	(5.0)	(887)	(887)	(2,825)	(2,825)
Grand Total:	0.0	0.0	(182)	(182)	(182)	(182)